Pinellas County
OUR MISSION

Pinellas County Government is committed to progressive public policy, superior public service, courteous public contact, judicious exercise of authority and responsible management of public resources, to meet the needs and concerns of our citizens today and tomorrow.

OUR VISION

To be the standard for public service in America

To achieve our vision we place the highest importance on:

- Quality Service
- Respectful Engagement
- Responsible Resource Management

OUR VALUES

- We will be respectful of the needs of individuals while recognizing our responsibility to the community as a whole.
- We will be community-centric, embracing the individuality of partners working together as one, toward the community's vitality.
- We believe it is our responsibility to improve the overall quality of life through the management and preservation of the natural and built environment.
- We will provide open and accountable governance.
- We will foster a diverse work culture, a safe workplace, and opportunity for professional and personal growth.

These, our values, will guide the development and implementation of Pinellas County policy for a better community.
Mission: Pinellas County Government is committed to progressive public policy, superior public service, courteous public contact, judicious exercise of authority, and responsible management of public resources to meet the needs and concerns of our citizens today and tomorrow.

Our Vision: To Be the Standard for Public Service in America

Deliver First Class Services to the Public and Our Customers
5.1 Maximize partner relationships and public outreach
5.2 Be responsible stewards of the public’s resources
5.3 Ensure effective and efficient delivery of county services and support
5.4 Strive to exceed customer expectations

Ensure Public Health, Safety, and Welfare
2.1 Provide planning, coordination, prevention, and protective services to ensure a safe and secure community
2.2 Be a facilitator, convener, and purchaser of services for those in need
2.3 Provide comprehensive services to connect our veterans and dependents to the benefits they have earned
2.4 Support programs that seek to prevent and remedy the causes of homelessness and move individuals and families from homelessness to permanent housing
2.5 Enhance pedestrian and bicycle safety

Practice Superior Environmental Stewardship
3.1 Implement green technologies and practices where practical
3.2 Preserve and manage environmental lands, beaches, parks, and historical assets
3.3 Protect and improve the quality of our water, air, and other natural resources
3.4 Reduce/reuse/recycle resources including energy, water, and solid waste

Foster Continual Economic Growth and Vitality
4.1 Proactively attract and retain businesses with targeted jobs to the county and the region
4.2 Invest in communities that need the most
4.3 Catalyze redevelopment through planning and regulatory programs
4.4 Invest in infrastructure to meet current and future needs
4.5 Provide safe and effective transportation systems to support the efficient flow of motorists, commerce, and regional connectivity
4.6 Support a vibrant community with recreation, arts, and culture to attract residents and visitors

Create a Quality Workforce in a Positive, Supportive Organization
1.1 Recruit, select, and retain the most diverse and talented workforce
1.2 Leverage, promote, and expand opportunities for workforce growth and development
1.3 Make workforce safety and wellness a priority
1.4 Maintain a fair and competitive compensation package
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- Activity: Reserves
- Solid Waste Non-Project Items
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- Water Impact Fee Non-Project Items
- Water Utility Services Non-Project Items
Cover Photo:
*Wall Springs Tower Replacement and Americans with Disabilities Act (ADA) upgrades funded by the Penny for Pinellas. A suspected arson fire destroyed the original observation tower in September, 2013. The first phase of the new tower’s construction began in the fall of 2014, ending in the summer of 2015. Due to updated ADA requirements, construction of a wheelchair ramp needed to be completed before the tower could be reopened for public use. Construction on the tower has finished and the tower was reopened to the public in July 2018.*

*Pinellas County complies with the Americans with Disabilities Act. To obtain accessible formats of this document, please call (727) 464-4600/TDD (727) 464-4062.*
Capital Improvement Program (CIP)

The Pinellas County Capital Improvement Program (CIP) is a comprehensive six-year plan of proposed capital projects intended to identify and balance the capital needs of the community within the fiscal capabilities and limitations of the County. It is primarily a planning document and is updated annually and subject to change as the needs of the community become more defined and the adopted projects move closer to final approval. The plan is presented as a six-year plan, FY19 - FY24.

The first year of the program is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The remaining five years are a guide for the future development of the County’s new and replacement infrastructure needs. The overall CIP schedule is formulated to reflect County priorities and needs by taking into consideration the County’s goals and policies, the Pinellas County Strategic Plan, project urgency, the County’s ability to administer the project, involvement of outside agencies, and the potential for future project funding. This includes developing a realistic fiscal impact on the operating budget once a project is complete. To facilitate multi-year budgetary planning, information on each project’s estimated fiscal impact on future operating budgets is vital. Estimating the fiscal impact of each project provides for the thoughtful integration of the capital and operating budgets.

The CIP brings together needs identified through many capital processes. Projects are established in the CIP based upon input from citizen requests, public discussions, engagement with partners, safety needs, planned rehabilitation cycles, grant funding processes, County staff and Commissioners, as well as the County’s Comprehensive Plan, Community Redevelopment Area (CRA) Plans, the Long Range Transportation Plan, and other County master plans. While capital projects originate from a variety of sources, projects most often come forward through the sponsoring department that is responsible for their implementation.

The CIP is divided into two main sections: Enterprise projects and Governmental projects. Enterprise projects support the Airport, Utilities systems of Water and Sewer, and Solid Waste. These areas are managed like businesses in which the revenues generated by these areas fully support their operations. These projects are funded by grants, airport fees, and user fee charges for water, sewer, and solid waste. All other capital projects such as roads, drainage, public safety buildings, and park projects are included in the Governmental section of the CIP. Funding for the Governmental projects include the “Penny for Pinellas” (a one-percent local option sales surtax), grants and reimbursements, local option fuel taxes, and the tourist development tax.

CIP Project Definition and Criteria

Capital projects are defined as activities that lead to the acquisition, construction, or extension of the useful life of capital assets. Capital assets include land, buildings, parks, streets, utilities, and other items of value from which the community derives benefit for a minimum number of years.

The following criteria shall be utilized in determining the appropriateness of capital improvement project requests:

1. All projects in the Capital Budget must have a total cost greater than $50,000 and a useful life of more than five years.

2. Capital projects are considered to be one-time outlays which are non-recurring in nature. Purchases involving ongoing debt service or lease/purchase costs are typically not budgeted in the Capital Budget.
3. Capital projects must add to, enhance the value of, or extend the life of the County’s physical assets. Major equipment purchases must be associated with a capital project and must meet the definition of a capital item in order to be placed in the Capital Budget.

4. County Fleet appropriations are to be budgeted in a capital outlay account within the Operating Budget. Although vehicles in general are not considered as a Capital Improvement Project, pursuant to Florida Statute 212.055, public safety vehicles such as a fire department vehicle, emergency medical service vehicle, or a sheriff’s office vehicle are allowable Penny infrastructure sales surtax expenditures within the Capital Improvement Budget.

5. Expenditures for maintenance, supplies and materials or replacement items shall be budgeted as an operating item. These items may not be expensed in the Capital Budget.

CIP Objectives

The objectives used to develop the CIP include:

- Preserve and improve the basic infrastructure of Pinellas County through public asset construction and rehabilitation;
- Maximize the useful life of capital investments by scheduling renovations and modifications at the appropriate time in the life-cycle of the asset;
- Identify and examine current and future infrastructure needs and establish priorities among projects so that available resources are used to the community’s best advantage; and
- Improve financial planning by comparing needs with resources, estimating future borrowing needs, and identifying fiscal implications.

The Board of County Commissioners conducts a review of the program at public budget workshops as part of the annual budget development process.

CIP Goals

The following are the goals of the County in developing its annual capital budget and associated CIP:

- Identify and prioritize infrastructure requirements based upon a coordinated needs assessment methodology. The CIP is a comprehensive guide for the allocation of financial resources and provision of public service for a six-year period. The CIP serves as a “blueprint” for the future of the community. It is a dynamic tool, not a static accounting document. The CIP requires each department to look to the future, anticipate the need for projects, and justify that need. This requires the thoughtful integration of financial, engineering, and planning functions.

- Classify projects to ensure that those submitted for inclusion in the CIP are capital projects, not operating requirements. An accurate CIP relies upon the proper classification of projects. Requests which do not meet the specified criteria for a capital project should be considered in the operating budget.

- Identify the state growth management Capital Improvement Element (CIE) projects from the non-CIE projects within the CIP. The CIP and CIE are closely related, but they are not the same. Some projects within the CIP will also be contained in the CIE; these projects should be separately identified. The funding of these projects is a high priority and must be balanced against the non-CIE projects that are also in the CIP.

- Develop a realistic funding scenario for the CIP that identifies resources on a project specific basis.
CIP Policy

It is the policy of the Pinellas County Board of County Commissioners to maintain a continuing Capital Improvement Program that will, when implemented, provide physical assets that are:

- Responsive to the needs and demands of the public and county government;
- Supportive of the long- and short-range economic, social, and environmental development policies of the County aligned with the Board's Strategic Plan;
- Necessary to achieve the level of service identified in the adopted Comprehensive Plan;
- Ensure asset preservation encompasses supportive infrastructure (processes and databases), intellectual capacity and effective use of human capital, as well as physical capital assets.

The Capital Improvement Program represents the planned implementation of various comprehensive plans that serve as a guide for future growth and development as adopted and amended by the Board of County Commissioners.

Pay-As-You-Go Approach

During the FY10 budget process, it was determined that due to the uncertainty in the bond and credit markets, over the next several years the CIP would attempt to be funded on a "Pay-As-You-Go" basis as much as possible. The "Pay-As-You-Go" approach is recommended as the most prudent way of financing capital projects. The benefits of this approach include:

- Being fiscally conservative helps avoid financing costs.
- A "pay-as-you-go" plan can be a positive factor in future credit analysis of the County and its long term debt rating.
- Providing a deliberate approach to the implementation of projects in accordance with the priorities and needs of the community.
- Specific projects can be considered for stand-alone bonding if warranted based on the priority and cost benefit.
Project Portfolio Management

The County has adopted a "portfolio" approach to Capital Improvement Projects. All departments are required to view their projects in a systemic and holistic manner. Projects will be prioritized that can provide the County with multiple benefits; for example, will improve drainage, prevent stormwater/wastewater overflows, and provide infrastructure to support economic development. County staff is engaged in implementing portfolio management enterprise-wide to be in place for the FY20 budget development cycle.

The goal of CIP Project Portfolio Management is to adopt a portfolio approach that uses identified needs to prioritize capital projects and improve the process for managing projects to enhance output, reporting, and data-driven decision support. A successful project will result in the implementation of portfolio management techniques to guide determinations about the type of capital investments to make. Additionally, the project will implement the use of project management disciplines and governance to ensure that the project portfolio is meeting the stated objectives and that individual projects are meeting the targets identified in the County’s Capital Improvement Plan. This holistic combination of portfolio and project management approaches, called project portfolio management (PPM), will allow the County to:

- Prioritize projects to make the best use of available resources;
- Select projects and programs that are aligned with the County’s strategic goals;
- Regularly assess how projects and programs are contributing to portfolio health; and
- Take management action to keep the portfolio in compliance with stated objectives.

By applying project management best practices to portfolio management via a well-defined Project Portfolio Management System, Pinellas County will be able to:

- Identify, qualify, and fund projects based on the County’s strategic goals;
- Manage organizational resource demand, capacity, and capability;
- Measure project and program performance to ensure that they support the portfolio strategy;
- Identify and take corrective action on projects and programs that are underperforming;
- Identify opportunities to leverage, where appropriate, combined projects sequencing to minimize impacts and create potential cost savings;
- Establish effective communication and reporting mechanisms to support decision-making; and
- Implement a process to continuously improve the portfolio.

During Phase I of the implementation, the project team defined rating criteria consisting of Economic Outcome, Criticality, Asset Preservation, Environmental Stewardship, Service Delivery, Project Coordination, Public Demand, Regulatory Requirements, Public Health, Safety, and Welfare, and Employee Health and Safety. Funding Criteria is secondary to selecting priority projects, and includes Funding Availability, Future Budget Outcomes (potential operating costs or savings in future years), and Cost of Project.

Currently the project team is engaged in defining roles and responsibilities of project staff and support staff; establishing the workflow for project approval and procedures for project management; identifying reporting needs at various stakeholder levels; identifying training needs for project staff; and preparing for change management.
Penny for Pinellas

Penny for Pinellas (Penny) revenues are proceeds of an additional one-percent Local Government Infrastructure Surtax on sales, pursuant to Section 212.055(2), Florida Statutes, imposed in Pinellas County. The Penny surtax is collected on the first $5,000 of all purchases excluding groceries and medications. The authorized use of these funds is generally restricted to infrastructure projects only and cannot be used for ongoing operation or maintenance costs. Sales tax as a revenue source is highly elastic and is sensitive to local and national economic conditions, such as inflation, wage growth, unemployment, and tourism.

The Penny became effective February 1, 1990 for an initial period of ten years and has been extended by referendums in 1997, 2007, and 2017 for additional ten-year periods (until December 31, 2029). In accordance with statutory requirements and interlocal agreements with each municipality in Pinellas County for the Penny ending December 31, 2019, the County receives approximately 52.3% of the total monthly collections generated by this tax, following the deduction of a dedicated amount to fund capital projects for Court & Jail facilities which provide a countywide benefit. Beginning January 1, 2020, the interlocal agreement sets aside 11.3% of net proceeds for countywide investments consisting of Economic Development Capital Projects and Housing @ 8.3% and Court & Jail facilities @ 3.0%. The County’s percentage for Penny IV is 51.75%, after the countywide investment distribution. The balance of collections are distributed to the 24 municipalities using a population based formula.

Without the Penny, the County’s governmental capital improvements would require another funding source, potentially property taxes in the General Fund. It is estimated that property owners would have to pay another 2.4 mills on their property taxes to generate the equivalent funding, or many public projects would not be completed until years into the future or not done at all. Besides allowing for funding of capital projects without relying on property taxes, another benefit of the Penny is that non-residents pay about a third of the Penny, which relieves County residents of much of the tax burden. During the current Penny 2010-2020, it is estimated the Penny will fund approximately 75% of the Governmental CIP.

Penny IV Requests

During the 2017 Penny renewal education campaign, priority projects were identified. With the approval of this continued funding source, County staff is developing the overall Penny program, including the aforementioned portfolio management process for prioritizing projects in the CIP. The FY19 – FY24 CIP includes requests to begin critical projects identified for Penny IV. Projects categorized as reprioritized from Penny III, recurring projects, and previously “unfunded” projects are built into the Plan beginning in FY20 with the Penny IV funding.

Reprioritized projects: During the FY17 budget process, projects programmed in the CIP were reviewed for reprioritization. The review determined that several projects would not feasibly proceed to construction before 2020. The design work could be completed to have the projects shovel ready for Penny IV, but the construction funding could be reprogrammed after FY20. This enabled reprioritization of those funds to begin projects that were ready and could provide immediate progress and improvement, as well as beginning important projects to be shovel ready in preparation for Penny IV.

Recurring projects: These projects are often referred to as “program” projects such as resurfacing, sidewalks, facilities improvements, and parks improvements. Departments maintain a prioritized list of these projects. The funding is built into the CIP at a specific amount each year allowing the department to plan annually to work on the priorities.

Previously unfunded projects: Projects that would potentially be funded by Penny were included in the CIP prior to the renewal as “unfunded” at the end of Penny III. Those projects that were also identified on the Penny IV priority list are now included in the CIP as Penny funded.
## CAPITAL IMPROVEMENT PROGRAM

### Recurring, Reprioritized, Previously Unfunded Projects Programmed In Plan

<table>
<thead>
<tr>
<th>Funding Type</th>
<th>Center/Program</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
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<td><strong>411100 - CIP-General Government</strong></td>
<td>3006 - Other County Building Projects</td>
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<td>289,720,000</td>
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</tbody>
</table>

*The recurring "002880A Courts and Jail Projects" represents the 3% set aside outlined in the Interlocal Agreement, or approximately $60M for the ten-year period.*
The advanced Penny IV funded projects are priority projects that were identified during the Penny education campaign, and are considered critical requests to begin early in FY19. Completion of a project may span several years. The advanced funding projects are identified as either “preliminary design” for engineering studies for specific projects or full project requests. These studies provide a specific plan for the project. Once completed, staff will submit a full project request with a cost estimate. The full project requests are either:

a) a continuation of a current project that may require additional funding; or continuation of a Phase II rather than remobilize later; or
b) a safety issue where risk of failure of the asset is high.

<table>
<thead>
<tr>
<th>Project Number</th>
<th>Full Project Name</th>
<th>Funding Request Type</th>
<th>Total CIP Plan Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>003894A</td>
<td>Mullet Creek Channel B Erosion Control</td>
<td>Preliminary Design</td>
<td>$ 75,000</td>
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<td>002121C</td>
<td>Bee Branch Phase 3 Erosion Control</td>
<td>Preliminary Design</td>
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<tr>
<td>003895A</td>
<td>Chenango Ave - Sedeeva St Drainage Improvements</td>
<td>Preliminary Design</td>
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<tr>
<td>003896A</td>
<td>Crystal Beach Drainage</td>
<td>Preliminary Design</td>
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<td>003897A</td>
<td>Anclote Rd &amp; Savannah Ave Drainage</td>
<td>Preliminary Design</td>
<td>$ 305,000</td>
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<td>003898A</td>
<td>Lakeview/Keene Drainage Improvements</td>
<td>Preliminary Design</td>
<td>$ 50,000</td>
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<tr>
<td>003899A</td>
<td>98th Way - 100th Way Drainage Improvements</td>
<td>Preliminary Design</td>
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<tr>
<td>003435A</td>
<td>Stormwater Management Property Acquisition</td>
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<tr>
<td>003900A</td>
<td>Stormwater Facility M10 Starkey</td>
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<td>Preliminary Design Subtotal - Water Quality, Flood and Sewer Spill Prevention</td>
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<td>003876A</td>
<td>49th St N. (CR 611) at 70th Ave N. Intersection Improvement</td>
<td>Preliminary Design</td>
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<tr>
<td>003877A</td>
<td>Sunset Pt Rd from Alt. US 19 to Keene Rd Roadway Improvements</td>
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<td>003878A</td>
<td>Indian Rocks Rd (CR 233) from Walsingham Rd (CR 330) to W. Bay Dr (CR 416) Roadway Improvements</td>
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<tr>
<td>003879A</td>
<td>East Lake Rd (CR 611) from Tampa Rd (CR.752) to Trinity Blvd. (CR 966)</td>
<td>Preliminary Design</td>
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<tr>
<td>003880A</td>
<td>102nd Ave from 137th St to 113th St Roadway Improvements</td>
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<tr>
<td>001038A</td>
<td>Park St from Tyrone Blvd. to 54th Ave N Roadway Improvements</td>
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<td>003881A</td>
<td>Keene Rd (CR 1) at Lakeview Rd Intersection Improvement</td>
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<td>002180A</td>
<td>62nd Ave. N. from 49th St. N. to 66th St. N.- Facilities Enhancements</td>
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<td>003882A</td>
<td>54th Ave. N. Roadway Improvements from 49th St. N. to 34th St. N.</td>
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<td>002132A</td>
<td>40th St N. (CR641) from 40th Ave N to Lown St N. Roadway Improvements</td>
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<td>003884A</td>
<td>Highland Ave (CR 375) from Belleair Rd (CR 464) to E. Bay Dr (CR 686) Roadway Improvements</td>
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<tr>
<td>003897A</td>
<td>Anclote Rd. from Anclote Blvd. to Alt. 19 (N. Pinellas Ave.)</td>
<td>Preliminary Design</td>
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<tr>
<td>002131A</td>
<td>46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements</td>
<td>Preliminary Design</td>
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## CAPITAL IMPROVEMENT PROGRAM

<table>
<thead>
<tr>
<th>Project Number</th>
<th>Full Project Name</th>
<th>Funding Request Type</th>
<th>Total CIP Plan Request</th>
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<tbody>
<tr>
<td>003883A</td>
<td>Pinellas Trail Loop (Duke Energy) South Gap from Haines Bayshore to San Martin Bridge</td>
<td>Preliminary Design</td>
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<tr>
<td>003885A</td>
<td>Virginia Ave. from CR 1 to N. Hercules Ave., Belcher Rd. (from 38th Ave. N. to 54th Ave. N.), and Belleair Rd. from S. Highland Ave. to S. Belcher Rd., Sidewalk Improvements</td>
<td>Preliminary Design</td>
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<td><strong>Preliminary Design Subtotal - Roads, Bridges, Trails</strong></td>
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<td><strong>$ 375,000</strong></td>
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<td>003904A</td>
<td>North County Service Center - Design Criteria Package</td>
<td>Preliminary Design</td>
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<td><strong>Preliminary Design Subtotal - Community Vitality</strong></td>
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<td><strong>PRELIMINARY DESIGN REQUESTS TOTAL</strong></td>
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<td><strong>$ 4,358,800</strong></td>
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<td>001071A</td>
<td>Affordable Housing Land Assembly Fund (additional funding)</td>
<td>Full Project</td>
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<td></td>
<td><strong>Full Project Subtotal - Housing</strong></td>
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<td>002228A</td>
<td>Taylor Lake Seawall Replacement</td>
<td>Full Project</td>
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<td>001177B</td>
<td>Lakeshore Estates Phase 2 Roadway and Drainage Improvements</td>
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<td><strong>Full Project Subtotal - Water Quality, Flood and Sewer Spill Prevention</strong></td>
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<td>002128A</td>
<td>42nd Ave. N. Sidewalk Improvements from 35th St. N. to 46th St. N.</td>
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<td><strong>Full Project Subtotal - Roads, Bridges Trails</strong></td>
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<td><strong>$ 1,750,000</strong></td>
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<td>003905A</td>
<td>Lealman Community Campus - Replacement of chiller and HVAC equipment servicing the one-story classroom building.</td>
<td>Full Project</td>
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<td><strong>Full Project Subtotal - Community Vitality</strong></td>
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<tr>
<td>003903A</td>
<td>Animal Services Dog Kennel Replacement - Building 300</td>
<td>Full Project</td>
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<td>003901A</td>
<td>Radio Equipment Shelter Replacement at Five Sites</td>
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<td>003902A</td>
<td>EMS Ridgecrest Radio Tower and Equipment Shelter Replacement</td>
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<td>002996A</td>
<td>Construction of Fire Station 26 at 190 173rd Ave E, North Redington Beach FL 33708</td>
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<td><strong>Full Project Subtotal - Safe, Secure Community</strong></td>
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<td><strong>FULL PROJECT REQUESTS TOTAL</strong></td>
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</table>
Local Option Fuel Taxes

The CIP includes Advanced Traffic Management Systems (ATMS) projects funded by Local Option Fuel Taxes (LOFT). In prior years, the ATMS projects were the only CIP projects funded by LOFT; the balance of the LOFT funding is used for operations and maintenance within the Transportation Trust Fund. The Transportation Trust Fund has a surplus in fund balance moving into FY19. While the fund balance levels are projected to decrease over the next six years, transportation is consistently our largest gap in the Citizen Values Survey results. Therefore, an additional $12.6M over FY19 and FY20 will be programmed into the CIP to utilize excess fund balance to address immediate needs. The funding will support the following transportation projects that will result in benefits to existing levels of service, cost efficiencies, and/or strategic initiatives:

- Resurfacing $5.5M: Concentrate efforts on local residential roads that are producing the majority of current citizen maintenance requests.
- Bridge Rehabilitation $1.5M: Park Boulevard Bridge electrical system.
- Belleair Road Complete Streets Design $250K: Belleair Road is scheduled for resurfacing in FY19. There is also a trail project and other improvements scheduled for this same corridor in the proposed Penny IV program. It would be more efficient to construct the trail segment and any other roadway modifications at the same time as the resurfacing project.
- Safety Improvements $1.0M: Guardrails on Keystone Road along the recently completed section of the Coast to Coast Connector Trail; and safety improvements along the County’s jurisdiction of Gulf Blvd.
- ATMS Projects $4.3M: Additional Intelligent Transportation Systems (ITS)/ATMS projects.
Overview of One-Year CIP Budget
The first year of the Capital Improvement Program, FY19, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The total FY19 CIP budget is $507.8M. This amount includes both Governmental and Enterprise projects as well as non-project items such as reserves.

FY19 CAPITAL IMPROVEMENT BUDGET
(includes fund balances and reserves)
Total: $507.8M
**FY19 Governmental CIP**
The expenditure total (net of non-project items such as reserves) for the FY19 Governmental CIP is $237.7M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.
Major project highlights in the Governmental One-Year CIP are listed below by functional area.

**Culture & Recreation:**

- **Wall Springs Coastal Addition I,II Development #000062A: $3.4M**
  - Development of parking lot, bike trails, hiking trails, and walking trails. Penny and grant funded.

- **Chesnut Park Boardwalk Replacement #000039A: $1.5M**
  - Replacement of existing boardwalk at John Chesnut Park. Penny funded.

**General Government/Economic Environment/Human Services:**

- **Affordable Housing Land Assembly Program #001071A: $5.3M**
  - Penny funding to support land acquisition to assemble parcels suitable for affordable workforce housing developments.

- **Fuelling System Retrofits #002153A: $2.0M**
  - Retrofit of County fuel storage and dispensing systems to maintain fuel accountability and regulatory compliance. Additional $1.9M budgeted for FY20 to complete the project. Penny funded.
CAPITAL IMPROVEMENT PROGRAM

Physical Environment:
- **Long Key Upham Nourishment 2018 # 001514A: $3.5M**
  - Design, construction and testing of beach nourishment along Long Key at Upham Beach. Pass-A-Grille also nourished if needed. Project permitted and constructed by US Army Corps of Engineers. Funded by Tourist Development Taxes and grants.

- **Pinellas Trail – 54th Ave. Drainage Improvements #000183A: $1.5M**
  - Reduction of flooding at several locations: Pinellas Trail from 100th Way to KOA campground; 54th Ave. N. from 104th to 100th Way and 97th Way/54th Ave N. Penny and grant funded.

Public Safety:
- **St. Petersburg Interlocal Agreement #002596A: $20.2M**
  - The funding for FY20 is for a new police department headquarters to include an EOC and Regional 911 Center. The facility is important for the safety and welfare of all County citizens as it will provide a CAT 5 back-up facility to our Regional 911 center, as well as other safety-related benefits. Penny funded.

- **Jail Campus Infrastructure Upgrade #000895A: $10.5M**
  - New facility which includes a central energy plant, central security control, data center, inmate kitchen, and laundry; renovation of the South Division kitchen; new maintenance facility, and a purchasing warehouse for the Sheriff’s Office. The project is scheduled for completion in FY19 at a total cost of $87.5M. Penny funded.
**Transportation:**

- **Gulf Blvd. Improvements #000146A: $18.7M**
  - Enhancement of Gulf Blvd. from SR 60 on Clearwater Beach, south to Pass-A-Grille Beach. Enhancements include relocate aerial utility lines underground, construct pedestrian cross-walks, install decorative street lighting, common signage & landscape. Penny funded.

- **Gateway Expressway #000297A: $12.0M**
  - Funding commitment to FDOT for project design and construction. With additional funding of $7.8M in FY20, the County's total Penny contribution to this project is $55.8M.

- **Pinellas/Duke Energy Trails #000186B: $1.8M**
  - New section of Trail from NE Coachman to Sunset Point. Funding of $1.0M in FY20 for completion. Penny funded.
**FY19 Enterprise CIP**
The expenditure total (net of non-project items such as reserves) for the FY19 Enterprise CIP is $120.4M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.

![Pie chart showing distribution of FY19 Enterprise CIP expenditures](chart.png)

- **Solid Waste**, $33.4M, 27.8%
- **Airport**, $33.4M, 27.7%
- **Sewer**, $39.1M, 32.5%
- **Water**, $14.5M, 12.0%
Major project highlights in the Enterprise One-Year CIP are listed below by functional area.

**Physical Environment (Solid Waste and Utilities):**

**Solid Waste:**
- **Solid Waste Stormwater System Management Improvements #003356A: $1.3M**
  - Design and install equipment to capture and manage stormwater before it mixes with leachate.

- **Air Pollution Controls Technical Recovery Program #000853A: $4.5M**
  - Replacement of Waste-To-Energy (WTE) air pollution control systems that were not in acceptable operating condition when the WTE contract was awarded as part of the Technical Recovery Program.

**Utilities:**
- **Park Blvd Force Main to South Cross Bayou Replacement #002160A: $6.5M**
  - Install a parallel/redundant force main from Pump Station 016 to South Cross Bayou to replace Boca Ciega line or serve as a redundant line. The project is scheduled to be completed in FY20 with funding of $5.0M.

- **Pass-A-Grille Way Roadway Improvements #001589B: $900K**
  - Pass-A-Grille water transmission and distribution main relocation from 19th Ave. to 1st Ave. in St. Pete Beach. FY19 funding is for completion of the project.

- **McMullen Booth and SR 580 Water Main Improvements #003226A: $1.4M**
  - Design and construction of water main.

- **Gateway Projects Utilities Relocations #002627A: $1.9M**
  - FDOT Improvements to major transportation corridors in the Pinellas Gateway Corridor.
Transportation (Airport):

- **Customs and Border Control Improvements #002878A: $7.2M**
  - Bringing capacity of Customs and Border Patrol station into compliance with TSA standards. This project is partially grant funded.

- **Airport Landside Improvements #001546A: $8.2M**
  - Project is to design and construct the pavement surface rehabilitation and realignment of the Terminal Access Road.

- **Terminal Improvements Phase III #001544A: $5.2M**
  - Rehabilitation of Passenger Departure Gates 7-11 and Security Checkpoints. Funding in FY19 is for completion of the project for a total cost of $15.6M.
Overview of Six-Year CIP Work Plan

In the Six-Year CIP work plan, only the first year, FY19, is appropriated. The remaining five years are a plan that is subject to change as the needs of the community become more defined and the adopted projects move closer to final approval. The total FY19 - FY24 CIP budget is $1.8B. This amount includes both governmental and enterprise projects, as well as non-project items such as reserves.

FY19 - FY24 Governmental CIP

The expenditure total (net of reserves/non-project items) for the FY19 - FY24 Governmental CIP is $725.8M. The pie chart below shows the percentage distribution of expenditures within the functional areas of the CIP.
Major project highlights in the Governmental Six-Year CIP are listed below by functional area. The focus of this list are the projects that are scheduled for completion in the out years of FY20 through FY24. As noted previously, Penny IV projects are not yet reflected except those prioritized for inclusion starting in FY19.

Culture & Recreation:

- City of Dunedin Spring Training Facilities #003868A FY19 – FY20: $41.7M
  - Renovation of the Douglas Avenue stadium and Solon Avenue training complex to create a state-of-the-art Major and Minor League training complex. The funding source for this project is the Tourist Development Tax.

- Renovation and Replacement of Park Structures #003772A FY20 – FY24: $15.0M
  - Renovation and replacement of park structures at multiple countywide locations. Penny funded.

General Government/Economic Environment/Human Services:

- County Justice Center Judicial Consolidation #001109A: FY19 - FY21: $55.7M
  - Construct new annex and entrance to the County Justice Center (CJC), renovate interior spaces, add public restrooms, and relocate traffic court and court staff to the CJC. Penny funded.

- St. Pete Courts Consolidation #001109C FY19 – FY21: $12.0M
  - St. Pete Courts Consolidation includes renovation of 2nd, 3rd, 4th floors of the St. Petersburg Courthouse. Penny funded.
CAPITAL IMPROVEMENT PROGRAM

Physical Environment:

- **Lake Seminole Sediment Removal #000157A FY18 – FY21: $15.1M**
  - Dredging of sediment from Lake Seminole to improve lake water quality. The project will be underway in FY18, scheduled for completion in FY21. Penny and grant funded.

- **Stormwater Infrastructure Program #000207A FY19 – FY24: $26.0M**
  - Replacement of inadequate stormwater systems at locations throughout the County identified by maintenance observations/citizen's requests. Specific Projects are planned through a prioritization process. Penny funded.

- **Sand Key Nourishment 2023 #001516A FY19 - FY23: $17.2M**
  - Design, construction and testing of beach nourishment along Sand Key Island from Clearwater Pass to John's Pass. Project permitted and constructed by US Army Corps of Engineers. This project is funded by Tourist Development Taxes and grants.

Public Safety:

- **Courts and Jail Projects #002880A FY20 – FY24: $28.5M**
  - Annual renewal and replacement of courts and jail infrastructure. Penny funded.

- **Radio Equipment Shelter Replacement at Five Sites #003901A FY19 – FY20: $10.0M**
  - Replace the radio equipment shelters, including security cameras and gates, at five new radio towers which were constructed in 2015 and 2016. Penny funded.

Transportation:

- **Road Resurfacing & Rehab Program FY19 – FY24: $76.4M**
  - Funding for annual contracts for resurfacing of countywide arterials, collectors, and local unincorporated area subdivision streets. Funded by Penny for Pinellas and Local Option Fuel Taxes.

- **Sidewalk Projects Program FY19 - FY24: $25.4M**
  - Funding for construction of sidewalk and ADA improvements countywide. Project locations are chosen from a prioritized list. Funded by Penny for Pinellas.

- **Intersection Improvements Program FY19 - FY24: $8.0M**
  - Funding allocation for countywide intersection safety and capacity modifications and mast arm signalization projects. Funded by Penny for Pinellas.
CAPITAL IMPROVEMENT PROGRAM

FY19 - FY24 Enterprise CIP
The expenditure total (net of reserves/non-project items) for the FY19 - FY24 Enterprise CIP is $592.8M. The pie chart below shows the percentage distribution of expenditures within the functional areas of the CIP.

Major project highlights in the Enterprise Six-Year CIP are listed below by functional area. The focus of this list are the projects that are scheduled for completion in the out years of FY20 through FY24.

Physical Environment (Solid Waste and Utilities):

Solid Waste:
- **Solid Waste Material Recovery Facility #003354A FY20 – FY22: $44.0M**
  - Construct a material recovery facility to capture and segregate recyclable materials from a mixed waste stream.

- **Stoker, Grates, Boilers and Combustion Control #002135A FY19 - FY21: $24.9M**
  - Repair and replacement of Waste-To-Energy (WTE) stoker, grates, boiler tubes and combustion control systems that were not in acceptable operating condition when the WTE contract was awarded as part of the Technical Recovery Program.
Utilities:

- **Dunn Pond Liner and Reject Tank #003431A FY22 - FY24: $16.5M**
  - Replace liner in both ponds (reclaimed storage and reject storage) and provide a new storage tank for reject water.

- **South Cross Bayou Grit Facility Improvements #002944A FY19 - FY21: $15.5M**
  - Upgrade, improve level of service and efficiency for removal of grit from wastewater.

Transportation (Airport):

- **New Passenger Terminal Improvements #003343A FY22 – FY24: $33.0M**
  - Expansion and improvement of existing terminal. This project is partially grant funded.

- **Multi-Level Airport Parking Garage # 002877A FY20 – FY21: $18.0M**
  - Multi-Level Parking Deck for rental and short term parking.

Overall, there are more than 350 projects or program areas that comprise the six-year CIP. A complete listing of CIP expenditure allocations is included in the "CIP Budget Report by Function & Program" within the Capital Improvement Section. A “Summary of Changes” between this year’s CIP and last year’s CIP is also included, as well as a report of the Operating Budget Impacts by project. Once approved, the detailed FY19 - FY24 CIP document will be available on the County’s website at: [http://www.pinellascounty.org/budget/](http://www.pinellascounty.org/budget/).